

SHERIFF

BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)

I. GENERAL PROGRAM STATEMENT

This fund was originally created to account for \$60,000 generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	134,538	202,861	37,159	219,818
Total Revenue	25,373	53,237	76,774	30,000
Fund Balance		149,624		189,818

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department-Search & Rescue			ACTIVITY: Police Protection		
FUND: Special Revenue SCW SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	37,159	162,861	162,861	(38,523)	124,338
Equipment	-	40,000	40,000	-	40,000
Contingencies	-	-	-	55,480	55,480
Total Appropriation	37,159	202,861	202,861	16,957	219,818
<u>Revenue</u>					
Use of Money & Prop	5,010	5,000	5,000	-	5,000
Current Services	72,343	48,237	48,237	(23,237)	25,000
Other Revenue	(579)	-	-	-	-
Total Revenue	76,774	53,237	53,237	(23,237)	30,000
Fund Balance		149,624	149,624	40,194	189,818

Board Approved Changes to Base Budget		
Services and Supplies	<u>(38,523)</u>	Decrease expenditures to anticipated level of activity.
Contingencies	<u>55,480</u>	Increase contingencies to match fund balance.
Total Appropriation	<u>16,957</u>	
Revenue		
Current Services	<u>(23,237)</u>	Anticipated decrease in Search and Rescue revenues.
Total Revenue	<u>(23,237)</u>	
Fund Balance	<u>40,194</u>	